



Town of Natick

FY 2014 Preliminary Budget

Section V: Public Works

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Town of Natick

FY 2014 Preliminary Budget

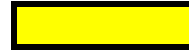
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Town of Natick

Home of Champions

Change since 1/2 -



Department: Public Works

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014	
					\$	%
Personnel Services	\$ 3,002,073	\$ 3,030,673	\$ 2,989,561	\$ 3,157,394	\$ 167,833	5.61%
Expenses	\$ 2,252,324	\$ 2,679,338	\$ 2,717,674	\$ 2,274,807	\$ (442,867)	-16.30%
Energy	\$ 1,323,892	\$ 1,342,239	\$ 1,536,848	\$ 1,509,448	\$ (27,400)	-1.78%
Snow & Ice	\$ 867,663	\$ 299,508	\$ 150,000	\$ 150,000	\$ -	0.00%
Total Public Works	\$ 7,445,952	\$ 7,351,758	\$ 7,394,083	\$ 7,091,649	\$ (302,434)	-4.09%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

Department wide goals are included within each of the divisions, which can be found in greater detail within Section V: Public Works and section X; Water & Sewer Enterprise Fund.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

I. Main Purpose of the Department

The Department of Public Works includes ten divisions. Seven are funded within the General Fund, while three are funded in the Water & Sewer Enterprise Fund.

General Fund

- Administration
- Building Maintenance
- Municipal Energy
- Engineering
- Equipment Maintenance
- Highway & Sanitation
- Land, Facilities & Natural Resources

Water & Sewer Enterprise Fund

- Water
- Sewer
- Utility Billing

II. Recent Developments

Please see individual division budget requests in Sections V and X.

III. Current Challenges

- Find ways to maximize the training opportunities as costs increase.
- Maintain a high level of customer service to all residents.
- Use available technology to improve day to day efficiency and operations.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Consolidation of all general fund division into four combined lines of appropriation at Town Meeting: Salaries, Expenses, Energy and Snow & Ice. This consolidation of appropriations will result in much greater financial and management flexibility of an already consolidated Department of Public Works. It does not require any additional appropriation to achieve.



Town of Natick

Home of Champions

Change since 1/2 -



Department: Public Works

Budget Detail Summary	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014	
					\$	%
Personnel Services						
Administration	\$ 169,805	\$ 228,058	\$ 242,286	\$ 252,050	\$ 9,764	4.03%
Building Maintenance	\$ 387,253	\$ 291,950	\$ -	\$ -	\$ -	#DIV/0!
Engineering	\$ 362,039	\$ 367,073	\$ 392,853	\$ 412,147	\$ 19,294	4.91%
Equipment Maintenance	\$ 452,740	\$ 443,184	\$ 515,339	\$ 523,699	\$ 8,360	1.62%
Highway & Sanitation	\$ 1,208,871	\$ 1,291,344	\$ 1,372,769	\$ 1,497,216	\$ 124,447	9.07%
Land, Facilities & Natural Resources	\$ 421,365	\$ 409,064	\$ 466,314	\$ 472,282	\$ 5,968	1.28%
Personnel Services	\$ 3,002,073	\$ 3,030,673	\$ 2,989,561	\$ 3,157,394	\$ 167,833	5.61%
Expenses						
Administration	\$ 33,773	\$ 39,809	\$ 43,490	\$ 47,985	\$ 4,495	10.34%
Building Maintenance	\$ 449,375	\$ 382,464	\$ 360,150	\$ 358,400	\$ (1,750)	-0.49%
Engineering	\$ 36,425	\$ 108,723	\$ 100,400	\$ 100,550	\$ 150	0.15%
Equipment Maintenance	\$ 267,014	\$ 262,713	\$ 269,889	\$ 298,042	\$ 28,153	10.43%
Surplus Equipment	\$ -	\$ 4,950	\$ 5,000	\$ 5,000	\$ -	0.00%
Highway & Sanitation	\$ 190,468	\$ 399,097	\$ 388,900	\$ 431,300	\$ 42,400	10.90%
Other - Charges & Expenditures	\$ 1,127,880	\$ 1,246,111	\$ 1,311,800	\$ 774,919	\$ (536,881)	-40.93%
Land, Facilities & Natural Resources	\$ 147,390	\$ 235,471	\$ 238,045	\$ 258,611	\$ 20,566	8.64%
Expenses	\$ 2,252,324	\$ 2,679,338	\$ 2,717,674	\$ 2,274,807	\$ (442,867)	-16.30%
Energy						
Purchase of Services	\$ 1,323,014	\$ 1,341,514	\$ 1,535,348	\$ 1,507,948	\$ (27,400)	-1.78%
Other Charges	\$ 878	\$ 725	\$ 1,500	\$ 1,500	\$ -	0.00%
Municipal Energy	\$ 1,323,892	\$ 1,342,239	\$ 1,536,848	\$ 1,509,448	\$ (27,400)	-1.78%
Snow & Ice						
Snow & Ice Charges	\$ 867,663	\$ 299,508	\$ 150,000	\$ 150,000	\$ -	0.00%
Snow & Ice	\$ 867,663	\$ 299,508	\$ 150,000	\$ 150,000	\$ -	0.00%
Total Public Works	\$ 7,445,952	\$ 7,351,758	\$ 7,394,083	\$ 7,091,649	\$ (302,434)	-4.09%

Detailed descriptions of all divisions of the Department of Public Works are found on the remaining pages of Section V: Public Works.



Town of Natick

Home of Champions

Department: Public Works

Division: Administration

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 169,805	\$ 228,058	\$ 242,286	\$ 252,050	\$ 9,764	4.03%
Total Salaries	\$ 169,805	\$ 228,058	\$ 242,286	\$ 252,050	\$ 9,764	4.03%
Operating Expenses						
Expenses	\$ 33,773	\$ 39,809	\$ 43,490	\$ 47,985	\$ 4,495	10.34%
Total Operating Expenses	\$ 33,773	\$ 39,809	\$ 43,490	\$ 47,985	\$ 4,495	10.34%
Total DPW Administration	\$ 203,578	\$ 267,867	\$ 285,776	\$ 300,035	\$ 14,259	4.99%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

Improve Information Management

Work with the IT Department and other Departments to improve customer response.

Enhance On-Line Opportunities

Work to allow bulky waste pick-up to be scheduled/paid on-line.

Evaluate Opportunities to improve efficiencies and Service to the residents of the town.

Implement the in-house curbside recycling program.

Miscellaneous

Complete the streetlight conversion to LED.

Maximize Training opportunities that will develop a young workforce.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

I. Main Purpose of the Department

The Administration Division provides all of the supervision, administration, administrative support and clerical services to the department. Office staff assists residents with questions or concerns relating to rubbish collection, recycling, highway maintenance, land facilities, street lights, snow removal, and water or sewer service. The staff is also responsible for:

- weekly payroll and updating/monitoring vacation, sick leave and personal days;
- preparing and processing over 3000 purchase orders and invoices;
- handling all emergency and storm-related inquiries;
- development and preparation of the annual budget;
- monitoring the budget on a monthly basis;
- working with the Procurement Officer in preparation and review of all bids and construction contracts;
- collecting fees from street openings, water and sewer permits, bulk pick-up, maps, and recycling;
- scheduling final water readings, high water bill inspections, irrigation meter appointments; and
- reporting street light outages to the contractor, and monitoring maintenance and outage reports.

II. Recent Developments

- Facility maintenance Maintenance Consolidation.
- Move to in-house curbside recycling.

III. Current Challenges

- Find ways to maximize the training opportunities as costs increase.
- Maintain a high level of customer service to all residents.
- Use available technology to improve day to day efficiency and operations.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

- Implementation of in-house recycling.
- The Department of Public Works will continue look for ways to improve efficiency and maintain level services.
- Continue to monitor the department's energy conservation measures.
- Continue to review the Fee Structure for all of the department's services.



Town of Natick

Home of Champions

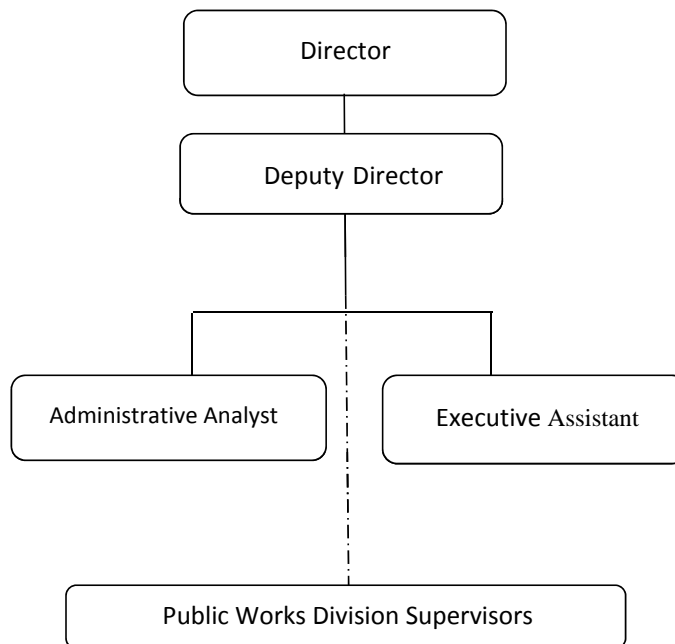
Department: Public Works

Staffing	2010	2011	2012	2013	2014
Director	1	0	1	1	1
Business Manager	1	1	0	0	0
Executive Assistant	1	1	1	1	1
Administrative Analyst	0	0	1	1	1
Administrative Assistant	0.5	0.5	0	0	0
Temp Clerical Interns	1	1	1	1	2
Total FTE	3.5	2.5	3	3	3

Total FT/PT	3FT/1.5 PT	2FT/1.5 PT	3FT/1 PT	3FT/1 PT	3FT/2 PT
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Notes

Organizational Chart



Note:

For Division Supervisors and their employees, please refer to other Division budgets.

Deputy Director is also the Equipment Maintenance Supervisor and can be found budgeted under Equipment Maintenance



Town of Natick

Home of Champions

Department: Public Works

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries: Management	\$ 91,728	\$ 116,387	\$ 118,720	\$ 118,720	\$ -	0.00%
Salaries: Supervisory	\$ 8,885	\$ -			\$ -	0.00%
Salaries: Operational Staff	\$ 47,990	\$ 96,688	\$ 103,334	\$ 101,657	\$ (1,677)	-1.62%
Temporary Operational Staff	\$ -	\$ 6,475	\$ 6,892	\$ 12,106	\$ 5,214	75.65%
Supervisory Additional Comp	\$ 2,900	\$ -			\$ -	0.00%
Operational Staff Additional Comp	\$ 952	\$ 996	\$ 2,250	\$ 2,250	\$ -	0.00%
Operational Staff Overtime	\$ 16,397	\$ 5,429	\$ 7,880	\$ 9,367	\$ 1,487	18.87%
FLSA Salaries	\$ 953	\$ 2,083	\$ 3,210	\$ 7,950	\$ 4,740	147.66%
Personnel Services	\$ 169,805	\$ 228,058	\$ 242,286	\$ 252,050	\$ 9,764	4.03%
Licenses	\$ 200	\$ 100	\$ 185	\$ 185	\$ -	0.00%
Repairs & Maint Equipment	\$ 2,201	\$ 112	\$ 300	\$ 300	\$ -	0.00%
Communication Telephone	\$ 5,465	\$ 7,264	\$ 6,250	\$ 6,430	\$ 180	2.88%
Training & Education	\$ 1,781	\$ 1,167	\$ 5,250	\$ 6,250	\$ 1,000	19.05%
Postage	\$ 571	\$ 820	\$ 1,020	\$ 1,020	\$ -	0.00%
Purchased Services: Misc.	\$ 2,102	\$ 893	\$ 850	\$ 1,050	\$ 200	23.53%
Office Supplies	\$ 7,087	\$ 5,934	\$ 8,000	\$ 8,000	\$ -	0.00%
Communication Print & Advertising	\$ 644	\$ 1,238	\$ 1,000	\$ 1,250	\$ 250	25.00%
GIS Supplies	\$ 7,456	\$ 8,339	\$ 8,500	\$ 8,500	\$ -	0.00%
Compliance Inspection & Training	\$ 4,764	\$ 12,527	\$ 9,800	\$ 12,500	\$ 2,700	27.55%
Supplies Protective Clothing	\$ 1,502	\$ 1,415	\$ 2,335	\$ 2,500	\$ 165	7.07%
Expenses	\$ 33,773	\$ 39,809	\$ 43,490	\$ 47,985	\$ 4,495	10.34%
Total DPW Administration	\$ 203,578	\$ 267,867	\$ 285,776	\$ 300,035	\$ 14,259	4.99%



Town of Natick

Home of Champions

Department: Public Works Division: Administration Line-Item Detail

Narrative:

Personnel Services:

Salaries: Management: Salary to fund the Director of Public Works position.

Salaries: Supervisory: Previously Funded the Business Manager Position. The position was eliminated in FY2012.

Salaries: Operational Staff: Salaries to fund the positions of Executive Assistant and a Data Analyst for Public Works.

Temporary Operational Staff: Salary to fund part time summer interns to cover the staff vacations and peak volume.

Supervisory Additional Compensation: This fund was eliminated in FY 2012. This fund was for the education incentive stipends and service award.

Operational Staff Additional Compensation: This fund is for longevity per union contract.

Fair Labor Standards Act (FLSA) Salaries: This fund is for the additional compensation for overtime to employees who have longevity.

Purchase of Services:

Repairs/Maintenance Equipment: This fund is used to repair and/or replace the office equipment, including printers and time clock.

Communications Telephone: This fund is used to fund the department's pagers, cellular telephones and the public works portion of the Town telephone system.

Postage: This fund is used to fund the department's mailing costs.

Purchased Service Miscellaneous: This fund is for professional memberships to various organizations.

Communication Print and Advertising: This fund is used to fund newspaper advertisements for bid specifications, legal and public notices.

Technical & Professional Services:

Training and Education: This fund provides the staff with training via seminars and conferences. The retirement of senior staff will require additional training for their replacements. The increase in training for FY 2014 is aimed at assisting Equipment Maintenance in light of recent retirements.

Compliance Inspection & Training: This fund is for the required compliance inspection and testing of oil/water separators. Stage II gas pump, above ground tanks, safety inspection of the overhead equipment, bucket trucks and the fire suppression system at the fuel depot.

Licenses: This fund is for the reimbursement to the employees for license renewals required to operate department equipment (CDL, Hoisting, etc).

Supplies:

Office Supplies and Stationery: This fund is used to fund all of the office supplies, paper, purchase orders, time cards, etc. for all DPW Divisions.

GIS Supplies: This fund is used to provide the position of the GIS Division serving other Town Departments including training, office supplies, computer hardware/software, consultants and software licenses.

Other Supplies:

Supplies Protective Clothing: This fund is used to provide the employees with seasonal safety clothing including rain gear, safety vests, gloves, jackets, sweatshirts and shirts.



Department DPW Administration

<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>K</u>	<u>L</u> [(K-I)/D]	<u>M</u>	<u>N</u> [(I+L)*M]	<u>O</u>	<u>P</u>	<u>Q</u>	<u>R</u> [N thru Q]			
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Step	Begin Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	LGY	EDU	Other Comp.	Total FY 2014			
Department		DPW Administration					Munis Dept. #			41	(@ 52 weeks)							(@ 52.2 weeks)		
Salaries Management Staff						MUNIS Code			5111											
3853	Chenard	William	11/28/2007	1.0	Director	Pers. Bd.	G5-2	118,274	G5-2	118,274	0	0%	118,274				118,720			
Total Salaries - Management Staff				1.0												118,720				
Salaries Operational Staff						MUNIS Code			5113											
44177	Mui	Nelson	7/5/2011	1.0	Admin. Analyst	Pers. Bd.	G2-0	50,530	G2-0	50,530	0	0%	50,530				50,724			
2041	Arena Blair	Cheryl	10/3/1983	1.0	Exec. Asst.	Clerical 1116	B6-4	49,742	B6-4	49,742	0	2%	50,737	2,250			53,182			
Total Salaries - Operational Staff				2.0												103,907				
																101,657				
Salaries Part Time Operational						MUNIS Code			5123											
Temporary Help					Interns	Base	H3	12,106		12,106	0	0%	12,106				12,106			
Salaries Temporary Operational																12,106				
Overtime																9,367				
FLSA Salaries (for entire Public Works Department)																7,950				
Total Salaries - DPW Administration				3.00												252,050				

Key:
Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment



Town of Natick

Home of Champions

Department: Public Works

Division: Building Maintenance

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 387,253	\$ 374,505	\$ -	\$ -	\$ -	0.00%
Total Salaries	\$ 387,253	\$ 374,505	\$ -	\$ -	\$ -	0.00%
Operating Expenses						
Purchase of Services	\$ 313,523	\$ 244,634	\$ 316,150	\$ 314,400	\$ (1,750)	-0.55%
Other Services (Misc.)	\$ 2,100	\$ 2,100	\$ -	\$ -	\$ -	0.00%
Tech/Professional Services	\$ 95,938	\$ 87,766	\$ -	\$ -	\$ -	0.00%
Other Supplies	\$ 37,814	\$ 18,393	\$ 44,000	\$ 44,000	\$ -	0.00%
Total Operating Expenses	\$ 449,375	\$ 352,893	\$ 360,150	\$ 358,400	\$ (1,750)	-0.49%
Total DPW - Building Maintenance	\$ 836,627	\$ 727,398	\$ 360,150	\$ 358,400	\$ (1,750)	-0.49%

Mission:

The departments mission is contained on the Facility Maintenance Budget detail.

Goals:

- Develop realistic budgets on maintaining all town assets while striving to achieve level funded guidelines.
- Continue to protect and preserve the levels of cleanliness and service as expected by the general public and employees.
- Explore renewable energy sources.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

I. Main Purpose of the Department

The Building Maintenance Division is responsible for the Department of Public Works facility, Town Hall, Library, Police Station, all Fire Stations, Senior Center/Court House, Cole Recreation, Camp Arrowhead, Dug Pond / Memorial Beach, Camp Mary Bunker, the West Suburban Skate Arena, and the former East and Eliot Schools. In order to provide custodial services during the operating hours at each building, the division subcontracts a custodian service. The division utilizes a computerized management system to generate work orders, prepare accurate reports and project workloads. A computerized HVAC system allows the division to monitor and control the temperature and other HVAC functions of the buildings. In addition to routine custodial and maintenance activities for all of the buildings, the division is responsible for all of the service repair and maintenance of the fire alarms, security alarms and HVAC equipment. The division subcontracts all plumbing repairs and maintenance.

II. Recent Developments

- Combination of the School and Town Building Maintenance.
- Performed extensive interior painting at Cole Rec. Ctr., Police Station, D.P.W., and Morse Library.
- Utilized the inmates to police up trash on neighborhood streets town wide.
- The inmates also performed landscaping assignment at all town bldgs, painted the interior of the bldg located 90 Oak Street in preparation for the temporary home of the Senior Center, worked at the Bacon Free Library performing landscaping assignments and re-painted the wrought iron fencing that surrounds the entire property.
- During the month of March we spent three to four weeks pumping out the lower level of the Eliot School building located at 5 Auburn Street for the flooding conditions that occurred. The water soaked walls were removed and repainted and all lower level class rooms were restored to new condition.
- Under capital improvements all steam traps and rotted condensate return lines were removed at both 5 Auburn Street and 90 Oak Street.
- The town common gazebo was repaired and new cedar railings were installed with more to follow this spring.
- Installed two new energy efficient Lochinvar condensing boilers at the Police Station and also at Town Hall
- Installed new energy efficient Liebert A/C units for the IT server rooms located at the Town Hall and Police

III. Current Challenges

- Purchase green products that are environmentally friendly.
- Provide a safe, clean environment for all employees and general public in all buildings yet maintaining budget constraints.
- Constantly strive to find ways to improve efficiency in maintaining the different town buildings.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Find innovative ways to 'do more with less' and maintain the original established standards. With the budget constraints many tasks continue to get postponed.

V. On the Horizon

- Perform exterior painting of the East School.
- Replace the roof at the Highway Garage of the DPW.



Town of Natick

Home of Champions

Department: Public Works

Staffing	2010	2011	2012	2013	2014
Division Supervisor	1	1	1	0	0
General Foreman	1	1	1	0	0
Crew Chief	0	0	0	0	0
Custodian	4	4	4	0	0
Painter	1	1	1	0	0
Total FTE	7	7	7	0	0

Total FT/PT	7 FT/OPT	7 FT/OPT	7 FT/OPT	0 FT/OPT	0 FT/OPT
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Notes

The personnel services for this division are contained in the Facility maintenance budget

Performance Indicators

	2010	2011	2012	2013	2014
<i>*Estimated</i>					
Workload Indicators					
Number of Buildings Maintained	18	18	18	19	19
Gross Square Footage of Municipal Buildings (Gen. Fund)	370,153	370,153	345,821	374,821	374,821
Number of Hours Served					
- Employees	15766	7431.75	7431.75	7432.75	7432.75
- Contractors	8700*	4350*	4350*	4350*	4350*
Number of Requests taken	1236	588	589	590	590
Average Daytime Number of People in Buildings	655	655	655	655	655

	2010	2011	2012	2013	2014
Efficiency Indicators					
G.S.F./Average daily # of people	565	565	528	572	572
People served/Custodian	164	164	164		



Town of Natick

Home of Champions

Department: Public Works

Budget Detail:	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 91,960	\$ 53,819	\$ -	\$ -	\$ -	#DIV/0!
Salaries Operational Staff	\$ 258,147	\$ 270,476	\$ -	\$ -	\$ -	#DIV/0!
Salaries Part-Time Operational	\$ -	\$ 3,460	\$ -	\$ -	\$ -	#DIV/0!
Supervisory Staff Add'l Comp	\$ 8,435	\$ 6,500	\$ -	\$ -	\$ -	#DIV/0!
Operational Staff Add. Comp	\$ 2,450	\$ 7,600	\$ -	\$ -	\$ -	#DIV/0!
Operational Staff Overtime	\$ 26,261	\$ 32,650	\$ -	\$ -	\$ -	#DIV/0!
Personnel Services	\$ 387,253	\$ 374,505	\$ -	\$ -	\$ -	#DIV/0!
Repairs & Maint. Facilities	\$ 275,973	\$ 225,864	\$ 270,000	\$ 268,000	\$ (2,000)	-0.74%
Repairs & Maint. Eliot School	\$ 22,268	\$ 12,474	\$ 22,500	\$ 22,750	\$ 250	1.11%
Repairs & Maint. Elevator/Chair lift	\$ 15,282	\$ 6,296	\$ 23,650	\$ 23,650	\$ -	0.00%
Purchase of Services	\$ 313,523	\$ 244,634	\$ 316,150	\$ 314,400	\$ (1,750)	-0.55%
Clothing Allowance Oper. Staff	\$ 2,100	\$ 2,100	\$ -	\$ -	\$ -	#DIV/0!
Other Services (Misc.)	\$ 2,100	\$ 2,100	\$ -	\$ -	\$ -	#DIV/0!
Contractual Svs - Cleaning	\$ 95,938	\$ 87,766	\$ -	\$ -	\$ -	#DIV/0!
Tech/Professional Services	\$ 95,938	\$ 87,766	\$ -	\$ -	\$ -	#DIV/0!
Custodial Supplies	\$ 37,814	\$ 18,393	\$ 44,000	\$ 44,000	\$ -	0.00%
Other Supplies	\$ 37,814	\$ 18,393	\$ 44,000	\$ 44,000	\$ -	0.00%
Total - Build. Maint. Costs (DPW)	\$ 836,627	\$ 727,398	\$ 360,150	\$ 358,400	\$ (1,750)	-0.49%

Line-Item Detail

Personnel Services:

Included in the Facility Maintenance Budget.

Purchase of Services:

Repairs and Maintenance Facilities: This fund is for parts, labor for replacement of broken or worn out equipment, quarterly fire alarm testing and repairs, police station repairs, emergency light testing and repairs, H.V.A.C. repairs and boiler repairs.

Repairs and Maintenance Eliot School: This fund is for parts, labor for replacement of broken or worn out equipment, quarterly fire alarm testing and repairs, emergency light testing and repairs, H.V.A.C. repairs and general maintenance. The new lease transfers the cost of utilities to the lessee.

Repairs and Maintenance to Elevators: This fund is for the elevators and lifts located at the Police Station, Fire Station, Town Hall, Cole Recreation Center, and the Morse Library including monthly maintenance and repairs and annual state inspection.

Other Services (Misc.):

Clothing Allowance/Operational Staff: This fund is for the clothing allowance per union agreement. Included in the Facility maintenance Budget.

Technical & Professional Services:

Contractual Services – Custodian: This fund is for the cleaning, set-ups and maintenance of the Senior Center, Fire Station, Police Station, Morse Library, Town Hall and Public Works complex by the outside contractor. Included in the Facility maintenance Budget.

Other Supplies:

Custodial Supplies: This fund is for all cleaning supplies used on a daily routine of cleaning and maintaining all of the Town buildings.



Town of Natick

Home of Champions

Department: Public Works

Division: Municipal Energy

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Operating Expenses						
Purchase of Services	\$ 1,323,014	\$ 1,341,514	\$ 1,535,348	\$ 1,507,948	\$ (27,400)	-1.78%
Other Supplies	\$ 878	\$ 725	\$ 1,500	\$ 1,500	\$ -	0.00%
Total Operating Expenses	\$ 1,323,892	\$ 1,342,239	\$ 1,536,848	\$ 1,509,448	\$ (27,400)	-1.78%
Total DPW Energy	\$ 1,323,892	\$ 1,342,239	\$ 1,536,848	\$ 1,509,448	\$ (27,400)	-1.78%

Mission:

Provide affordable energy resources while maximizing conservation.

Goals:

Continue to review energy prices and long term contract options.

Work with all Town Departments to improve energy conservation.

Look for grants and alternative revenue to purchase products that reduce emissions and energy use.

Staffing:

No Staff are paid directly out of the energy budget.

Budget Overview:

I. Main Purpose of the Department

The Municipal Energy Division of the Department of Public Works was first implemented for the FY2008 Budget. This allows for energy cost monitoring for the Town of Natick. These costs consist of electricity, heating fuel oil, natural gas, diesel, unleaded gasoline, all metered traffic and school signals, public safety spotlights, town clocks, street lights and holiday lights.

II. Recent Developments

Extended our electricity supply contract with TransCanada

Implementation of a comprehensive energy audit throughout the town.

III. Current Challenges

LED Street Light Replacement

Energy cost fluctuations.

Lack of stability makes the budget process very difficult.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Implementing the LED street light program.

V. On the Horizon

Continue to search for alternative energy sources and vehicles.



Town of Natick

Home of Champions

Department: Public Works

Performance Indicators

* Estimated

	2011	2012	2013*	2014*
Workload Indicators				
Natural Gas Use (Therms)	121,602	86,901	139,141	126,355
Electrical Use (kW)	2,929,211	2,809,977	3,228,440	3,023,207
Ultra Low Sulfur Diesel Use (Gallons)	78,113	78,500	78,500	90,500
Unleaded Fuel 87 Octane Use (Gallons)	60,007	62,612	65,240	65,000

* Estimated

	2011	2012	2013*	2014*
Efficiency Indicators				
Gross Square Footage of General Fund Municipal Buildings	370,153	345,821	374,821	374,821
Building Energy Costs/Gross Square Foot	\$ 1.83	\$ 2.15	\$ 1.81	\$ 1.67

Budget Detail:

Budget Detail:	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs 2014 \$ (+/-) % (+/-)	
Street Lighting						
Street Lighting Expenses	\$ 178,703	\$ 168,796	\$ 217,500	\$ 152,400	\$ (65,100.00)	-29.93%
Contractual Services	\$ 47,020	\$ 61,786	\$ 56,700	\$ 54,600	\$ (2,100.00)	-3.70%
Buildings						
Bldg Maint - Utilities: Electric	\$ 512,571	\$ 524,022	\$ 608,198	\$ 568,610	\$ (39,588.00)	-6.51%
Recreation - Utilities Electric	\$ -	\$ 515	\$ 4,200	\$ 4,200	\$ -	0.00%
Highway - Utilities Electric	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	0.00%
Bldg Maint - Utilities: Fuel Oil & Nat. Gas	\$ 164,027	\$ 102,061	\$ 173,600	\$ 155,391	\$ (18,209.00)	-10.49%
Vehicles						
Eqp Maint - Vehicular Supplies: Gasoline	\$ 420,693	\$ 484,334	\$ 468,150	\$ 565,747	\$ 97,597.00	20.85%
Purchase of Services	\$ 1,323,014	\$ 1,341,514	\$ 1,535,348	\$ 1,507,948	\$ (27,400)	-1.78%
Holiday Lighting	\$ 878	\$ 725	\$ 1,500	\$ 1,500	\$ -	0.00%
Other Supplies	\$ 878	\$ 725	\$ 1,500	\$ 1,500	\$ -	0.00%
Total DPW Energy	\$ 1,323,892	\$ 1,342,239	\$ 1,536,848	\$ 1,509,448	\$ (27,400)	-1.78%

Line-Item Detail:

Purchase of Services:

Street Lighting Expenses - This line item pays the energy and hardware costs for all street and traffic lights. There is a cost decrease for electricity due to more efficient light emitting diode (LED) lamps.

Contractual Services - This pays the cost to maintain and repair street, traffic and exterior parking lights throughout the town.

Bldg Maint - Utilities - This item pays the cost of electricity at town owned buildings except those detailed below. The addition of the Community Senior Center is the primary reason for the price increase.

Recreation - Utilities - This item pays the cost of electricity for the fields at the Cole Recreation Center.

Highway - Utilities - This item pays the cost of electricity for the buildings at the recycling center and the Oak Street storage facility.

Bldg Maint - Utilities: Fuel Oil & Natural Gas - This item pays for the natural gas or fuel oil for hot water and heat at town buildings. Current natural gas prices are down.

Eqp Maint - Vehicular Supplies: Gasoline - This item pays the cost of all fuel used in town vehicles. This includes unleaded fuel 87 octane, ultra low sulfur diesel, and propane gas.

Holiday Lighting - This item pays the costs associated with holiday lighting. The increase is due to the loss of donations to fund the lights.



Town of Natick

Home of Champions

Department: Public Works

Division: Engineering

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 362,039	\$ 367,073	\$ 392,853	\$ 412,147	\$ 19,294	4.91%
Total Salaries	\$ 362,039	\$ 367,073	\$ 392,853	\$ 412,147	\$ 19,294	4.91%
Operating Expenses						
Expenses	\$ 36,425	\$ 108,723	\$ 100,400	\$ 100,550	\$ 150	0.15%
Total Operating Expenses	\$ 36,425	\$ 108,723	\$ 100,400	\$ 100,550	\$ 150	0.15%
Total DPW - Engineering	\$ 398,464	\$ 475,797	\$ 493,253	\$ 512,697	\$ 19,444	3.94%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

- Scan archived development plans (paper copies) and link the digital copy to various GIS Coverages.
- Work with all Town Departments to improve the coordination and mitigation of the impacts to Town services for all current and future development projects.
- Working in conjunction with Community Development/Building Inspector create a driveway Curb Cut Policy.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

Main Purpose of the Department

The Engineering Division responds to all inquiries by the public, and provides support to other divisions in Public Works and other departments through the Town. This Division:

- reviews subdivision/site plans for the Planning Board
- reviews development and aquifer protection plans for the Zoning Board of Appeals, and as requested by the Conservation Commission
- inspects developer's work to assure compliance with the approved plans
- recommends bond amounts to protect the Town should a developer not complete their obligations
- updates various Town maps and all Town as-built utility plans/records
- prepares easement plans and documents for Town utility easements
- prepares construction plans, specifications, documents, and provides construction management for various Town construction projects
- conducts field surveys to determine locations of all water, sewer, and drain lines
- manages the Town's Street Opening Policy, and issuance of all sewer & water permits
- ensures trench permits are issued for DPW related trench excavations
- work with the Building Department regarding the issuance of Certificates of Occupancy
- manages Storm Water Management Plan
- manages Town Pavement Management Plan
- ensures Town compliance with DCR's Office of Dam Safety requirements for the Charles River Dam and Jennings Pond Dam.
- The Division utilizes computers, GPS and traditional surveying equipment, data collectors, plotters, scanners, Civil 3D design and drafting software, GIS software, and various other software packages to perform these functions.

Recent Developments

- Complete all unfinished work for the Walnut Hill Estates and Waterview Subdivisions due to non-performance of the developer.
- Provide project coordination for town wide sidewalk condition survey.
- Provide DPW coordination for the State reconstruction project for Route 27, Oak Street/Route 9 Intersection, and the Route 27/Route 9 Interchange.
- Continue to coordinate the utility and roadway mitigation projects required by the MathWorks expansion, Chrysler Road Apartments, and FedEx development.
- Prepare and manage the construction contract for Chapter 90 Roadway Improvements for 2012, and completed Roadway & Drainage Improvements Contract for Oak Street.
- Completed street acceptance process for Karen Lane and Katie Path.

III. Current Challenges

- Work with MassDOT to expedite Marion Street bridge replacement, and provide Town project coordination.
- Design and permit Roadway & Drainage Improvements Plans for Cottage Street and Pine Street.
- Continue to achieve the stated goals in the Town's Storm Water Management Plan. As required by law, apply for a new MS4 General Permit through the EPA which will require the Town to create a new 5 year Stormwater Management Program with an increased effort in illicit discharge detection; water quality monitoring; and requirements to implement low impact development standards.
- Complete street acceptance process for Main Street. Work with Natick Center Associates and Main Street property owners to address discrepancies between layout and right of way.
- Address drainage problems in the Willow Street and Middle Street areas.
- Re-rate all the road conditions in the Pavement Management Plan.



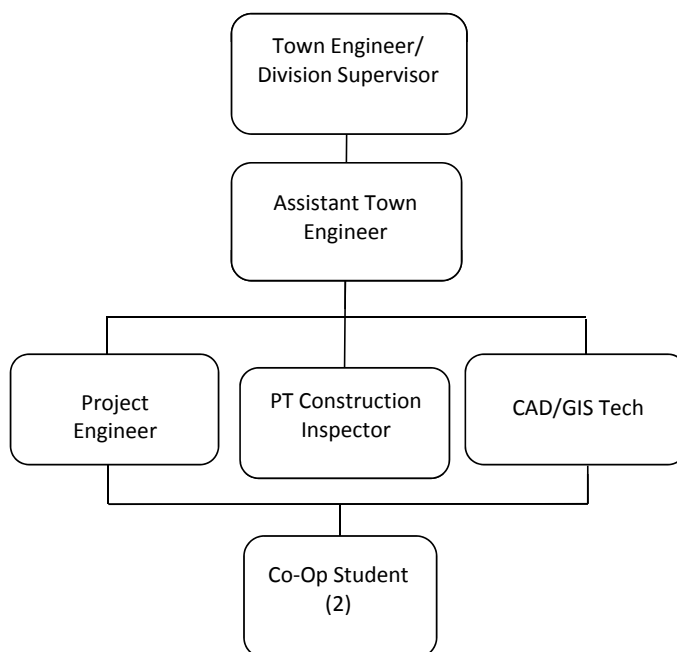
Town of Natick

Home of Champions

Department: Public Works Division: Engineering

Staffing	2010	2011	2012	2013	2014
Division Supervisor	1	1	1	1	1
Assistant Town Engineer	0	0	1	1	1
Project Engineer	1	1	1	1	1
Records and Permit Engineer	1	1	0	0	0
Engineering Aide II	1	1	0	0	0
Engineering Aide I	1	1	0	0	0
CAD/GIS Technician	0	0	1	1	1
Construction Inspector	0	0	0.4	0.4	0.4
Co-Op Student	0	0	0.35	0.35	0.7
Total FTE	5	5	4.75	4.75	5.1
Total FT/PT	5 FT/0 PT	5 FT/0 PT	4 FT/2 PT	4 FT/2 PT	4 FT/3 PT

Organizational Chart



Performance Indicators

	2010	2011	2012	2013	2014
Workload Indicators					
Value of Town Roadway Improvement Projects - Provided Construction Management/Inspection Services	\$2,357,106	\$950,000	\$2,220,000*	\$2,524,000*	\$3,000,000*
Number of Water and Sewer Service Permits Issued - Provided Inspections and As-built Plan Revisions	88	124	109	120**	120**
Number of Street Opening Permits Issued - Provided Necessary Inspections	104	125	227	230**	230**
Number of Utility Mark-outs Provided for Town Wide Construction Activities	195	188	271	280**	280**

* Chapter 90 funded work, and roadway improvements approved as part of the Capital Plan.

** Estimated figures.



Town of Natick

Home of Champions

Department: Public Works

Budget Detail:

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 242,625	\$ 95,370	\$ 101,135	\$ 101,135	\$ -	0.00%
Salaries Operational Staff	\$ -	\$ 2,761	\$ -	\$ -	\$ -	0.00%
Salaries Technical Professional	\$ 93,070	\$ 186,643	\$ 198,378	\$ 217,672	\$ 19,294	9.73%
Salaries Part-Time Operational	\$ 22,438	\$ 55,300	\$ 64,540	\$ 64,540	\$ -	0.00%
Supervisory Additional Comp	\$ 250	\$ 27,000	\$ 28,800	\$ 28,800	\$ -	0.00%
Operational Staff Additional Comp	\$ 3,656	\$ -	\$ -	\$ -	\$ -	0.00%
Overtime Operational Staff		\$ -	\$ -	\$ -	\$ -	0.00%
Personnel Services	\$ 362,039	\$ 367,073	\$ 392,853	\$ 412,147	\$ 19,294	4.91%
Licenses, Dues & Training	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
Repairs & Maint. Equipment	\$ 2,524	\$ 2,945	\$ 2,750	\$ 2,750	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 700	\$ -	\$ -	\$ -	\$ -	0.00%
Consultant Engineering	\$ 7,848	\$ 6,186	\$ 9,500	\$ 9,500	\$ -	0.00%
Storm Water Master Plan	\$ 21,019	\$ 91,199	\$ 80,000	\$ 80,000	\$ -	0.00%
Travel	\$ -	\$ 2,826	\$ -	\$ -	\$ -	0.00%
Engineering Supplies	\$ 4,335	\$ 5,567	\$ 4,650	\$ 4,800	\$ 150	3.23%
Other Supplies	\$ 36,425	\$ 108,723	\$ 100,400	\$ 100,550	\$ 150	0.15%
Total DPW Engineering	\$ 398,464	\$ 475,797	\$ 493,253	\$ 512,697	\$ 19,444	3.94%

Line-Item Detail:

Personnel Services:

Supervisory & Operational Staff: Staff salaries for the daily operation of the Engineering Division. Personnel include the Town Engineer, Assistant Town Engineer, Project Engineer, CAD/GIS Technician, PT Co-Op, PT Construction Inspector.

Supervisory Staff Additional Compensation: Contractual obligations for continuing education and performance.

Purchase of Services:

Repairs & Maintenance Equipment: Repair and yearly service contract costs for engineering plotters, copy machines, survey equipment, and misc. office equipment.

Licenses, Dues & Training: Massachusetts Professional Engineers fee, yearly dues and memberships to various engineering organizations, and costs for miscellaneous seminars & employee training.

Technical & Professional Services:

Consulting Engineering: Costs for outside survey services in connection with preparing easement plans, and misc. engineering design software training. Phase I inspections for the Charles River and Jennings Pond Dam as required by DCR's Office of Dam Safety. Also, preparation and recording costs associated with street acceptance plans and documents.

Stormwater Management Plan: Costs to implement & complete stated goals for the Stormwater Management Plan. EPA unfunded mandate.

Other Supplies:

Engineering Supplies: Misc. costs office supplies including specialty paper for plotters, printers, and engineering copy machine. Costs for survey supplies such as stakes, measuring tapes, and marking paints, etc..



Department Public Works - Engineering

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
											[(K-I)/D]		[(I+L)*M]				[N thru Q]
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step	End Step	Pro-Rata Step	COLA	End Step	LGY	EDU	Other Comp.	Total	FY 2014
Department Public Works - Engineering						Munis Dept. #	42		(@ 52 weeks)					(@ 52.2 weeks)			

Salaries Supervisory Staff						MUNIS Code		5112									
40086	COVIELLO	MARK	05/05/97	1.0	DIV SUPVSR	SUPER/ADM	C2-5	98,670.42	C2-5	98,670.42	0	2%	100,644	0	5,500	1,500	108,135
Total Salaries - Supervisory Staff				1.0											5,500	1,500	108,135
																7,000	101,135

Salaries Technical/Professional Staff						MUNIS Code		5113									
42644	DIGIACOMO	JOHN	02/16/2005	1.0	ASST TWN ENGINEER	SUPER/ADM	C1-5	89,337.25	C1-5	89,337.25	0	2%	91,124	0	7,300	1,500	100,274
42456	HANSEN	JEFFREY	08/23/2006	1.0	PROJ ENGR	SUPER/ADM	C8-2	66,991.81	C8-2	66,991.81	0	2%	68,332	0	5,500	1,500	75,594
3739	ALCOCK	BRIAN	09/19/1994	1.0	CAD/GIS TECH	SUPER/ADM	C10-2	56,257.34	C10-2	56,257.34	0	2%	57,382	0	4,500	1,500	63,603

Total Salaries - Technical/Professional Staff		3.0						17,300	4,500	239,472
									21,800	217,672
PT Operational										
	Co-op Student	0.4	17.5	52	40		36400			36,540
	Construction Engineer	0.7	27.5	52	19.5		27885			28,000
										64,540

Total Salaries -				Public Works - Engineering		5.13												412,147
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Key:
Per. Bd. - Personnel Board; 1116 - Labor Union - Local 1116; COLA - Cost of Living Adjustment



Town of Natick

FY 2014 Preliminary Budget

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Town of Natick

Home of Champions

Department: Public Works

Division: Equipment Maintenance

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs 2014 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 452,740	\$ 455,057	\$ 515,203	\$ 523,699	\$ 8,496	1.65%
Total Salaries	\$ 452,740	\$ 455,057	\$ 515,203	\$ 523,699	\$ 8,496	1.65%
Operating Expenses						
Expenses	\$ 267,014	\$ 258,467	\$ 269,889	\$ 298,042	\$ 28,153	10.43%
Other Capital Outlay	\$ -	\$ 4,950	\$ 5,000	\$ 5,000	\$ -	0.00%
Total Operating Expenses	\$ 267,014	\$ 263,417	\$ 274,889	\$ 303,042	\$ 28,153	10.24%
Total DPW - Equip. Maintenance	\$ 719,755	\$ 718,474	\$ 790,093	\$ 826,741	\$ 36,649	4.64%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

- Continue to look at new green technology vehicles that reduce fuel consumption and emissions.
- Work on training initiatives to upgrade staff proficiency with both new and existing technology.
- Continue to retrofit, reuse and recycle equipment within the town to maximize the useful life of all equipment.
- Continue the fuel conservation program to reduce fuel consumption.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

Department of Public Works Equipment Maintenance Division

I. Main Purpose of the Division

This division maintains all of the town's fleet of vehicles and equipment. This fleet includes vehicles from Police, Fire, Recreation Bus, Town Hall, Schools, Facility Maintenance and Community Farm as well as Public Works. These consist of cars, cruisers, fire trucks, loaders, sanders, rubbish packers, plows, dump trucks, recreation buses, lawn mowers, pumps, and all emergency generators located throughout the town. The division also maintains the fuel depot on West Street.

II. Recent Developments

Replacing staff due to retirement and departures is challenging at the current pay scales.
Dealing with the cost increases for parts, tires, and fluids.

III. Current Challenges

Increased prices in fuel , tires and lubricants.
Locating parts for older equipment to keep it road ready

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Staff departures and retirements have created a younger less experienced workforce requiring additional training and supervision. Seventy five percent of the division's eight mechanics have less than 5 years experience. Money has been increased in DPW Administration under training to assist the division in this effort.

Implementation of recapped front tires on select equipment.

V. On the Horizon

Training to maintain proficiency as we upgrade equipment and replace staff.



Town of Natick

Home of Champions

Department: Public Works

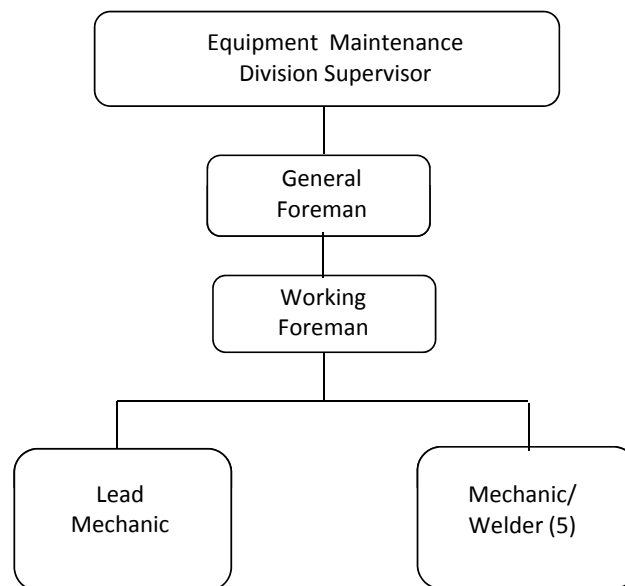
Staffing

	2010	2011	2012	2013	2014
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Lead Mechanic	1	1	1	1	1
Working Foreman	1	1	1	1	1
Mechanic/Welder	5	5	5	5	5
Total FTE	9	9	9	9	9

Total FT/PT	9 FT/0 PT	9 FT/0 PT	9 FT/0 PT	9 FT/0 PT	9 FT/0 PT
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Notes

Organizational Chart



Performance Indicators

	2010	2011	2012	2013	2014
Workload Indicators					
Number of pieces of equipment maintained	485	484	484	485	488
Number of pieces repaired outside of DPW yard	11	10	10	11	11



Town of Natick

Home of Champions

Department: Public Works

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs 2014 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 86,387	\$ 92,003	\$ 94,831	\$ 96,728	\$ 1,897	2.00%
Salaries Operational Staff	\$ 324,144	\$ 324,144	\$ 379,678	\$ 384,627	\$ 4,949	1.30%
Supervisory Additional Comp	\$ 15,191	\$ 12,644	\$ 13,144	\$ 13,144	\$ -	0.00%
Operational Staff Additional Comp	\$ 3,935	\$ 3,601	\$ 3,460	\$ 4,050	\$ 590	17.04%
Operational Overtime	\$ 23,083	\$ 22,665	\$ 24,090	\$ 25,150	\$ 1,060	4.40%
Personnel Services	\$ 452,740	\$ 455,057	\$ 515,203	\$ 523,699	\$ 8,496	1.65%
Vehicle Inspection (Stickers)	\$ 10,077	\$ 10,112	\$ 11,874	\$ 11,903	\$ 29	0.24%
Vehicular Supplies: Oil Lubricants	\$ 15,748	\$ 15,838	\$ 17,250	\$ 17,600	\$ 350	2.03%
Rental & Leases of Uniforms	\$ 2,730	\$ 3,050	\$ 3,815	\$ 3,944	\$ 129	3.38%
Repairs & Maint. Radios	\$ 5,071	\$ 3,992	\$ 5,600	\$ 5,600	\$ -	0.00%
Licenses - CDL & Special	\$ 175	\$ 558	\$ 350	\$ 400	\$ 50	14.29%
Clothing Allowance Operational Staff	\$ 4,020	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.00%
Shop Supplies	\$ 6,615	\$ 6,305	\$ 6,700	\$ 6,700	\$ -	0.00%
Vehicular Supplies: Tires	\$ 42,510	\$ 40,879	\$ 45,100	\$ 65,745	\$ 20,645	45.78%
Vehicular Supplies: Parts	\$ 175,318	\$ 169,282	\$ 170,000	\$ 176,950	\$ 6,950	4.09%
Body Damage & Repairs	\$ 4,750	\$ 4,251	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies	\$ 267,014	\$ 258,467	\$ 269,889	\$ 298,042	\$ 28,153	10.43%
Surplus Equipment Purchase		\$ 4,950	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Capital Outlay	\$ -	\$ 4,950	\$ 5,000	\$ 5,000	\$ -	0.00%
Total DPW Equipment Maint.	\$ 719,755	\$ 718,474	\$ 790,093	\$ 826,741	\$ 36,649	4.64%



Town of Natick

Home of Champions

Department: Public Works Division: Equip. Maint.

Narrative:

Personnel Services:

Salaries: Supervisory: Salary to fund the position of Supervisor for Equipment Maintenance who oversees this division.

Salaries: Operational Staff: Salaries to fund the eight mechanic/welders who repair and maintain all of the town – owned vehicle and equipment including automobiles, trucks, generator sets, fire apparatus, off road equipment and the recreation buses.

Supervisory Additional Compensation: This fund is for the education incentive stipends, service award and deputy director stipend.

Operational Staff Additional Compensation: This fund is for longevity and temporary upgrades.

Operational Overtime: This fund is for emergencies, callbacks and repairs after normal operating hours.

Purchase of Services:

Vehicle Inspection Stickers: This fund is for the annual safety/emissions Registry of Motor Vehicles stickers for all town registered motorized vehicles. Commercial vehicle inspection stickers have a fee of \$124.00.

Vehicle Supplies – Oil Lubricants: This fund is for engine, transmission and hydraulic fluids, grease, etc. for all the equipment.

Rental and Leases of Uniforms: This fund is for the mechanics/welders' uniforms and cleaning service per union contract.

Repairs and Maintenance Radios: This fund is for the repairs and maintenance of all public works two-way radios.

Other Services (Misc.):

License/CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the tool allowance and winter jackets and safety boots per union contract.

Supplies:

Shop Supplies: This fund is for shop tools, rags, small equipment and meeting registrations.

Vehicle Supplies/Tires: This fund is for the purchase of all tires, wheels and tubes for the town owned equipment.

Vehicle Supplies/Parts: This fund is for all parts used on vehicles and equipment needed to maintain and repair the fleet including filters, lights, engine parts, radiators, springs, etc.

Body Damage and Repairs: This fund is to cover accident damage and small body repairs that is not recovered from insurance.

Other Capital Outlay:

Surplus Equipment Purchase: This fund is used for the purchase of surplus, demo and used equipment and trucks. This allows the town to purchase equipment at auction.



Department Public Works - Equip. Maint.

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S				
											[(K-I)/D]		[(I+L)*M]					[N thru R]				
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	LGY	EDU	DIFF	Other Comp.	Total FY 2014				
Department Public Works - Equip. Maint.						Munis Dept. #			43		(@ 52 weeks)										(@ 52.2 weeks)	
Salaries Supervisory Staff						MUNIS Code			5112													
2353	COLLINS	THOMAS	8/19/85	1.0	DIV SUPVSR	SUPER/ADM	C2-5	94,468	C2-5	94,468	0	2%	96,357		5,000	0	7,644	109,372				
Total Salaries - Supervisory Staff				1.0														12,644	109,372			
Salaries Operational Staff						MUNIS Code			5113													
43422	FISHER JR	KENNETH	2/20/08	1.0	GNL FOREMN	LL 1116	MD-4	51,492	MD-5	53,140	1,098	2%	53,642	0		1,600		55,449				
2484	ST.GERMAIN	PETER	6/4/86	1.0	LEAD MECH	LL 1116	MB-7	52,401	MB-7	52,921	260	2%	53,714	900		400		55,221				
44200	RUDY	RYAN	7/26/11	1.0	MECH WELDR	LL 1116	MA-5	46,416	MA-6	48,328	1,753	2%	49,132	0		150		49,471				
42742	HAYNES II	WESLEY	8/3/05	1.0	WKG FOREMN	LL 1116	MC-7	53,060	MC-7	53,580	260	2%	54,386	0		450		55,046				
44641	DAUKZ	MATTHEW	11/14/12	1.0	MECH WELDR	LL 1116	MA-2	41,340	MA-3	41,998	439	2%	42,614	0		105		42,883				
44670	WETHERELL	CULLEN	12/19/12	1.0	MECH WELDR	LL 1116	MA-0	38,965	MA-1	39,690	423	2%	40,176	0		105		40,436				
43911	MURPHY	BENJAMIN	5/19/10	1.0	MECH WELDR	LL 1116	MA-4	44,833	MA-5	46,416	1,451	2%	47,210	0		150		47,541				
44138	WILHELM	MITCHELL	4/27/11	1.0	MECH WELDR	LL 1116	MA-2	41,340	MA-3	41,998	110	2%	42,279	0		150		42,591				
Total Salaries - Operational Staff				8.0														900	3,110		388,637	
																		384,627				
Overtime																		24,090				
Total Salaries -		Public Works - Equip. Maint		9.00														522,099				



Town of Natick

Home of Champions

Changes since 1/2 -



Department: Public Works

Division: Highway, Sanitation & Recycling

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 1,208,871	\$ 1,291,343	\$ 1,372,769	\$ 1,497,216	\$ 124,447	9.07%
Total Salaries	\$ 1,208,871	\$ 1,291,343	\$ 1,372,769	\$ 1,497,216	\$ 124,447	9.07%

Operating Expenses

Expenses	\$ 287,207	\$ 399,097	\$ 388,900	\$ 431,300	\$ 42,400	10.90%
Other Chgs./Expend.	\$ 1,995,543	\$ 1,545,618	\$ 1,461,800	\$ 924,919	\$ (536,881)	-36.73%
Total Operating Expenses	\$ 2,282,750	\$ 1,944,716	\$ 1,850,700	\$ 1,356,219	\$ (494,481)	-26.72%

Total DPW - Highway/Sanitation	\$ 3,491,621	\$ 3,236,058	\$ 3,223,469	\$ 2,853,435	\$ (370,034)	-11.48%
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Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water and fire protection by maintaining and improving with available resources the water treatment plant, wells and water mains throughout town. The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

To continue work on the current tracking of taxpayers' complaints, problems, and suggestions. Tracking is difficult because many people take calls as opposed to one central operator. Make the transition from private recycling company to performing the collection in house and making the change smooth for the residents of the town.

Budget Overview:

I. Main Purpose of the Department

The Highway and Sanitation department is responsible for highway and road maintenance, repair, snow removal, signage, and street markings. The division is also responsible for the recycling center and curbside solid waste and recycling removal.

The Division maintains the 153.9 miles of road in town. The Division:

- performs paving (small hot top jobs, potholes, hot top curbing, some sidewalk paving)
- performs all street painting (crosswalks, fog lines and center lines)
- makes all street signs and letters all municipal vehicles
- sweeps streets and cleans and repairs all catch basins
- identifies drainage outfall pipes as part of our storm water management program
- assists the Engineering Division in supervising contract paving
- plows streets, all schools, municipal lots and designated sidewalks and manages contracted plow services
- conducts all road sanding and salting; removes snow from downtown when warranted
- collects and disposes of all of the Town's solid waste.
- collects and disposes of all of the Town's recycling.
- collects yard waste each spring and fall
- manages the Town Recycling Center
- Assists Police and Fire Departments with all emergencies and road closers.



Department: Public Works

Budget Overview (con't):

II. Recent Developments

Fall Town meeting voted to purchase 3 recycling packer vehicles to perform in house recycling

III. Current Challenges

Budget concerns as the cost for materials and labor increase.

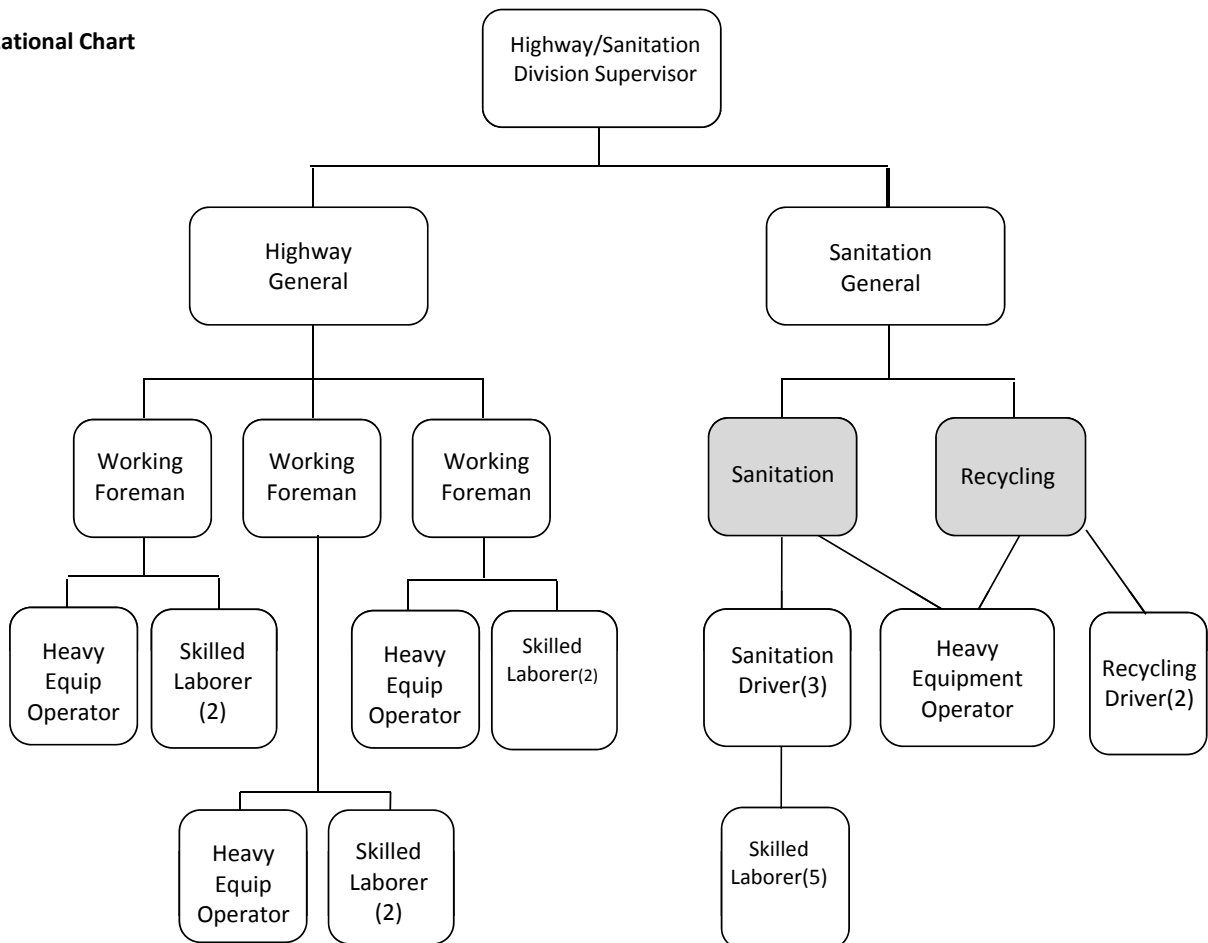
Because of the route 135 take over there is an increase of responsibilities such as plowing, sanding, sweeping, line painting

Take over curbside recycling and make a seamless transition from Private to Public

Staffing	2010	2011	2012	2013	2014
Division Supervisor	1	1	1	1	1
Highway General Foreman	1	1	1	1	1
Sanitation General Foreman	1	1	1	1	1
Working Foreman	3	3	3	3	3
Heavy Equipment Operator	4	4	4	4	4
Sanitation Driver	0	0	0	3	5
Skilled Laborer	13	13	13	11	11
Total FTE	23	23	23	24	26

Total FT/PT	23 FT/0 PT	23 FT/0 PT	23 FT/0 PT	24 FT/0 PT	26FT/0PT
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Organizational Chart





Town of Natick

Home of Champions

Department: Public Works

Division:

Performance Indicators

	CY2010	CY2011	CY2012	CY 2013*	CY 2014*
Workload Indicators					
Highway					
Total Miles of Accepted Roadways Maintained	132	132	132	132	132
Number of Catch Basins Cleaned	1282	1264	1270	1800	1800
Sanitation					
Total Tons of municipal solid waste collected curbside	6099	6327	6400	6200	6200
Total number of households provided with solid	9378	9383	9410	9421	9435
Total tons of recyclables collected					
- curbside	3216	3188	3150	3000	3000
- At Recycling Center	569	540	630	675	675
Total number of yard waste collected at curbside	2600	2650	3300	2800	2800
Number of curbside yardwaste collections	8	8	8	8	8
Total tons of yard waste and brush accepted @	4230	4300	4350	5000	5000
Snow & Ice Removal					
Number of Snow Events					
- Minor Storms	15	12	6	12	12
- Major Storms	7	7	1	8	8
Tons of materials used to treat Natick Streets					
- Salt	2676	4183	2420	3000	3000
- Sand	4050	6211	1180	4500	4500
Sidewalk & Curb Repair					
Asphalt Curbing	4971	5717	780	5000	5000
Asphalt Sidewalks	5784	50	11135	2000	2000
Street Signs					
New	127	76	62	75	75
Repaired & Replaced	184	166	234	150	150
Catch Basin & Manhole Repair					
Manholes	6	8	10	5	5
Catch Basins	57	42	58	50	50
New Structures	6	4	5	5	5
Line Painting					
Crosswalks	271	273	280	265	265
Center & Fog Lines	33	25	35	25	25

* = Estimates

	CY2010	CY2011	CY2012	CY 2013*	CY 2014*
Efficiency Indicators					
Avg. Cost per Snow Storm	\$ 41,391	\$45,666	\$37,438	\$40,000	\$40,000
Avg. Cost per Catch Basin Repair		\$150-\$350	\$200 - \$400	\$200 - \$400	\$200 - \$400
Avg. Disposal Cost/ton of solid waste	69.2	70.87	72.48	74.01	77.34
Avg. Disposal Cost/ton of recyclables	154.2	157.93	157.56	158.00	138.34
Avg. response time to perform routine street maint.	24 to 48 hrs	24	24	24	24



Town of Natick

Home of Champions

Changes since 1/2 -



Department: Public Works

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 86,387	\$ 95,133	\$ 97,940	\$ 99,955	\$ 2,015	2.06%
Salaries Operational Staff	\$ 942,005	\$ 1,010,752	\$ 1,104,452	\$ 1,209,992	\$ 105,540	9.56%
Salaries Temp Operational Staff	\$ 35,152	\$ 30,578	\$ 31,922	\$ 31,797	\$ (125)	-0.39%
Supervisory Additional Comp	\$ 11,827	\$ 6,000	\$ 6,500	\$ 6,500	\$ -	0.00%
Operational Staff Additional Comp	\$ 14,370	\$ 10,198	\$ 11,855	\$ 15,888	\$ 4,033	34.02%
Operational Staff Overtime	\$ 119,130	\$ 138,682	\$ 120,100	\$ 133,084	\$ 12,984	10.81%
Personnel Services	\$ 1,208,871	\$ 1,291,343	\$ 1,372,769	\$ 1,497,216	\$ 124,447	9.07%
Clothing Allowance Operational Staff	\$ 7,350	\$ 8,138	\$ 7,700	\$ 8,750	\$ 1,050	13.64%
Licenses - CDL & Special	\$ 630	\$ 605	\$ 1,050	\$ 1,050	\$ -	0.00%
Repairs & Maint Supplies	\$ 2,875	\$ 2,705	\$ 2,900	\$ 2,900	\$ -	0.00%
Traffic Signs & Markers ^	\$ 35,368	\$ 50,306	\$ 52,250	\$ 95,000	\$ 42,750	81.82%
Environmental Monitoring/Engineering	\$ 16,017	\$ 21,977	\$ 27,500	\$ 27,500	\$ -	0.00%
Yard Waste Brush Grinding	\$ 1,731	\$ 15,351	\$ 7,500	\$ 10,000	\$ 2,500	33.33%
Test/Disposal Street Sweepings	\$ 16,533	\$ 9,754	\$ 18,000	\$ 18,000	\$ -	0.00%
Purchased Services: Sand/Gravel	\$ 6,225	\$ 15,001	\$ 11,500	\$ 11,500	\$ -	0.00%
Purchased Services: Misc.	\$ 647	\$ 53	\$ 1,500	\$ 1,500	\$ -	0.00%
Landfill Cap Maintenance	\$ 4,116	\$ 2,475	\$ 6,250	\$ 5,000	\$ (1,250)	-20.00%
Landfill Gas/Flaring Station Maintenance	\$ 5,247	\$ 7,091	\$ 6,800	\$ 7,050	\$ 250	3.68%
Purchased Services: Crack Sealing			\$ 30,000	\$ 30,000	\$ -	0.00%
Condensate Disposal - Flaring Station		\$ 90,000	\$ 2,500	\$ 2,500	\$ -	0.00%
Maintenance Materials	\$ 36,836	\$ 51,094	\$ 45,000	\$ 45,000	\$ -	0.00%
Off Street Drainage	\$ 10,066	\$ 10,000	\$ 10,250	\$ 12,000	\$ 1,750	17.07%
Recycling Center Maint & Supplies	\$ 1,141	\$ 3,019	\$ 5,600	\$ 5,600	\$ -	0.00%
Waste Bags - Pay as you Throw	\$ 129,376	\$ 99,307	\$ 138,000	\$ 133,350	\$ (4,650)	-3.37%
Compost/Recycling Bins	\$ 6,600	\$ 5,244	\$ 6,600	\$ 6,600	\$ -	0.00%
Other Supplies: Misc.	\$ 6,449	\$ 6,976	\$ 8,000	\$ 8,000	\$ -	0.00%
Expenses	\$ 287,207	\$ 399,097	\$ 388,900	\$ 431,300	\$ 42,400	10.90%
Snow Removal	\$ 867,663	\$ 299,508	\$ 150,000	\$ 150,000	\$ -	0.00%
Household Hazardous Waste Disposal	\$ 3,690	\$ 12,222	\$ 15,000	\$ 15,000	\$ -	0.00%
Street & Sidewalk Maintenance	\$ 127,677	\$ 148,371	\$ 142,500	\$ 142,500	\$ -	0.00%
Tipping Fees Yard Waste	\$ 13,888	\$ 15,843	\$ 17,500	\$ 18,500	\$ 1,000	5.71%
Tipping Fees - Solid Waste	\$ 469,618	\$ 510,705	\$ 535,000	\$ 561,919	\$ 26,919	5.03%
Recycling - Curbside	\$ 508,202	\$ 554,000	\$ 595,600	\$ 25,000	\$ (570,600)	-95.80%
Recycling - Education Materials	\$ 1,907	\$ 1,907	\$ 3,000	\$ 6,000	\$ 3,000	100.00%
Transportation Hauling Tolls	\$ 2,898	\$ 3,063	\$ 3,200	\$ 6,000	\$ 2,800	87.50%
Other Chgs./Expend.	\$ 1,995,543	\$ 1,545,618	\$ 1,461,800	\$ 924,919	\$ (536,881)	-36.73%

Total DPW Highway & Sanitation	\$ 3,491,621	\$ 3,236,058	\$ 3,223,469	\$ 2,853,435	\$ (370,034)	-11.48%
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^ Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Public Works

Division:

Highway, Sanitation, Recycling

Personnel Services:

Salaries Supervisory: To fund the position of Supervisor of Highway who oversees this division.

Salaries Operational Staff: To fund twenty-four employees positions who maintain and repair the roadways in the town, collecting trash and operating the recycling center.

Salaries Temporary Operational Staff: This fund is for police details for work done in the roadways and summer employees.

Supervisory Additional Compensation: This fund is for education incentive stipends and service award.

Operational Staff Additional Compensation: This fund is for longevity, differential pay and temporary upgrades per union contract.

Operational Staff Overtime: This fund is for emergencies and callbacks after normal operating hours.

Purchase of Services:

Equipment Repairs/Maintenance: This fund is for rental equipment.

Test/Disposal of Street Sweepings: This fund is use to have an outside contractor to test and dispose street sweepings and catch basin material.

Purchase Services Crack Sealing: This fund is for sealing certain roads to prolong their use and to minimize pothole repair.

Purchase Services Sand and Gravel: This fund is for the purchase of sand, gravel and stone from an outside vendor since the gravel pit operation has ceased.

Landfill Cap Maintenance: This fund is for the repairs and maintenance of the 34 acres landfill in accordance with all State and Federal regulations.

Condensate Disposal/Flaring Station: This fund is for the testing and disposal of liquid condensate from the operation of the Flaring Station.

Landfill Gas/Flaring Station Maintenance: This fund is for the maintenance and operational expense for the gas Flaring Station.

Yard Waste Brush Grinding: This fund is for the operation and maintenance of the brush grinder used at the Recycling Center.

Purchased Services Miscellaneous: This fund is used for membership dues, cellular phone and pagers.

Other Services (Misc.):

License/CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the tool allowance and winter jackets per union contract.

Other Supplies:

Maintenance Materials: This fund is for tools (saw, blowers, power tamps, rollers and wheel barrels), safety equipment, cold patch and other equipment.

Off Street Drainage: This fund is for all basin repair materials (block, brick, catch basins, manholes and pipe) and other equipment for drain work. This budget is increased to accommodate the requirements of the stormwater plan.

Recycling Center Maintenance and Supplies: This fund is for all supplies and materials for the operations at the Recycling Center, including tarps for the roll-off containers, spill containment items and cleaning products.

Traffic Markings and Signs: This fund is for road painting (center and side lines, crosswalks and parking spaces) and the material needed to make street signs including blanks, reflective paper and posts. The additional funds are for the replacement of thermoplastic markings and relining Route 135. Thermoplastic markings create greater visibility for pedestrian crosswalks and therefore safety.

Waste Bags – Pay as you Throw: This fund is for the purchase of the PAYT bags that are sold in various retail stores in town.

Other Supplies: Misc.: This fund is for all materials and supplies used by the Division including gloves, cleaning products and deodorant for the trucks, dumpster covers and repairs, spill equipment and other safety supplies.

Other Charges & Expenditures:

Snow Removal: This fund is for snow removal including road salt, liquid deicer, employee overtime, snow contractors and other expenses related to snow removal.

Household Hazardous Waste Disposal: This fund covers the cost associated with the proper disposal of all household and municipal hazardous waste. This involves the disposal of waste oil, paint and paint related material, abandoned waste left throughout Town at the roadside, materials for all municipal buildings such as fluorescent lamps and ballast for electrical fixtures. We plan to reopen the paint shed. We hope this will reduce the roadside disposal of paint.

Street and Sidewalk Maintenance: This fund is for the completion of all the town's paving including bituminous concrete and castings and for repairing sidewalks throughout the town.

Tipping Fees Yard Waste: This fund is for the proper disposal of all yard waste collected at curbside and at the Recycling Center.



Town of Natick

Home of Champions

Department: Public Works Division: Highway, Sanitation, Recycling

Line-Item Detail

Tipping Fees- Solid Waste This fund is for all disposal costs for solid waste. The primary disposal site is the Millbury Waste-to-Energy facility. The tipping fee covers any additional cost for Federal and State mandated environmental pollution retrofits at the Millbury Facility such as Mercury separation plans, landfill ash stabilization process, various scrubbers.

Recycling Curbside: This fund is for the cost of the transitioning to in-house curbside.

Recycling- Education Materials: This fund is for additional public education materials in addition to the DEP supplied materials such as the calendar. In past years the bulk of this money has been used to purchase recycling bins for the residents.

Transportation-Hauling Tolls: This fund is for all costs associated with the Mass Turnpike including all DPW vehicles equipped with the appropriate turnpike readers.



Town of Natick

Personnel Staffing Sheets

2/10/2013

Department Public Works - Highway/Sanitation

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S					
											[(K-I)/D]		[(I+L)*M]					[N thru R]					
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	End Step	Step Amt.	Pro-Rata Step	COLA	End Step	LGY	EDU	DIFF	Other Comp.	Total FY 2014					
DepartmentPublic Works - Highway/Sanitation						Munis Dept. #44				(@ 52 weeks)									(@ 52.2 weeks)				
Salaries Supervisory Staff						MUNIS Code5112																	
1445	HLADICK	THOMAS	10/31/84	1.0	DIV SUPVSR	SUPER/ADM	C2-5	97,620	C2-5	97,620	0	2%	99,572		5,000		1,500	106,455					
Total Salaries - Supervisory Staff				1.0														6,500	106,455				
Salaries Operational Staff						MUNIS Code5113													99,955				
1657	MAGAZZU	ORAZIO	8/5/81	1.0	GNL FOREMN	LL 1116	MD-7	58,834.26	MD-7	59,354.26	260	2%	60,276	1,100		1,400		63,008					
2649	HOPKINS	THOMAS	7/27/89	1.0	GNL FOREMN	LL 1116	MD-7	58,834.26	MD-7	59,354.26	260	2%	60,276	700		1,400		62,608					
291	QUILTY	JOHN	1/14/87	1.0	WKG FOREMN	LL 1116	MC-7	53,059.97	MC-7	53,579.97	260	2%	54,386	900		600		56,096					
2537	CLOUGHER	GERALD	9/28/88	1.0	WKG FOREMN	LL 1116	MC-7	53,059.97	MC-7	53,579.97	260	2%	54,386	700		600		55,896					
3911	WALKER	GARY	2/16/96	1.0	WKG FOREMN	LL 1116	MC-7	53,059.97	MC-7	53,579.97	260	2%	54,386	500		600		55,696					
2827	PONS	MICHAEL	7/21/88	1.0	HVY EQ OPR	LL 1116	M8-7	50,093.47	M8-7	50,613.47	260	2%	51,361	700		280		52,538					
41164	LUTTRELL	MICHAEL	7/1/98	1.0	HVY EQ OPR	LL 1116	M8-7	50,093.47	M8-7	50,613.47	260	2%	51,361	500		280		52,338					
41293	CURTIS	STEVEN	6/1/99	1.0	HVY EQ OPR	LL 1116	M8-7	50,093.47	M8-7	50,613.47	260	2%	51,361	300		440		52,298					
41414	HOYT	MATTHEW	1/19/00	1.0	HVY EQ OPR	LL 1116	M8-7	50,093.47	M8-7	50,613.47	260	2%	51,361	300		440		52,298					
41247	CAISSIE	BRIAN	6/15/07	1.0	SK LABORER	LL 1116	M4-7	48,906.42	M4-7	49,426.42	260	2%	50,150	0		220		50,563					
43105	PYNE	DANIEL	9/20/06	1.0	SK LABORER	LL 1116	M4-6	45,887.92	M4-7	48,906.42	2,524	2%	49,380	0		220		49,790					
43366	FRANCIOSE	JOSEPH	10/24/07	1.0	SK LABORER	LL 1116	M4-5	43,844.32	M4-6	45,887.92	681	2%	45,416	0		220		45,811					
43881	CAISSIE	MICHAEL	2/10/10	1.0	SK LABORER	LL 1116	M4-4	42,129.98	M4-5	43,844.32	1,143	2%	44,138	0		250		44,558					
3283	QUILTY	THOMAS	12/15/92	1.0	SAN DRIVER	LL 1116	M5-7	50,327.26	M5-7	50,847.26	260	2%	51,599	700		300		52,797					
41262	PALMER	JAYSON	4/7/99	1.0	SAN DRIVER	LL 1116	M5-7	50,327.26	M5-7	50,847.26	260	2%	51,599	300		300		52,397					
41476	SLAMIN	PETER	6/21/00	1.0	SAN DRIVER	LL 1116	M5-7	50,327.26	M5-7	50,847.26	260	2%	51,599	300		275		52,372					
42942	CORNELIUS	MATTHEW	4/26/06	1.0	SK LABORER	LL 1116	M4-7	48,906.42	M4-7	49,426.42	260	2%	50,150	0		245		50,588					
42946	IVESON	JEFFREY	5/3/06	1.0	SK LABORER	LL 1116	M4-7	48,906.42	M4-7	49,426.42	260	2%	50,150	0		245		50,588					
44223	DANGELO	KEITH	8/17/11	1.0	SK LABORER	LL 1116	M4-1	37,250.93	M4-2	39,097.55	308	2%	38,310	0		90		38,547					
44222	HOLMGREN	PAUL	8/17/11	1.0	SK LABORER	LL 1116	M4-1	37,250.93	M4-2	39,097.55	308	2%	38,310	0		90		38,547					
41898	CARRIGG	THOMAS	10/21/03	1.0	SK LABORER	LL 1116	M4-4	42,129.98	M4-5	43,844.32	286	2%	43,264	0		90		43,520					
	MELCHIORI	MICHAEL	12/19/12	1.0	SK LABORER	LL 1116	M4-0	36,328.66	M4-1	37,250.93	538	2%	37,604	0		90		37,839					
	VACANT		12/26/12	1.0	SK LABORER	LL 1116	M4-0	36,328.66	M4-1	37,250.93	461	2%	37,526	0		90		37,760					
	VACANT		7/1/13	1.0	SAN DRIVER	LL 1116	M5-0	37,749.30	M5-0	37,749.30	0	2%	38,504	0		61		38,714					
	VACANT		7/1/13	1.0	SAN DRIVER	LL 1116	M5-0	37,749.30	M5-0	37,749.30	0	2%	38,504	0		61		38,714					
Total Salaries - Operational Staff				25.0														1,205,356	7,000	0	8,888	0	1,225,880
																			\$22,2884		15,888	1,209,992	
Salaries Operational Staff (Part Time)						MUNIS Code5123																	
	SUMMER TEMP				LABORER H3	Per. Bd.	H3-3	9,835.80	H3-3	9,835.80	0	0%	9,836					9,836					
	SUMMER TEMP				LABORER H3	Per. Bd.	H3-3	9,835.80	H3-3	9,835.80	0	0%	9,836					9,836					
	SUMMER TEMP				LABORER H3	Per. Bd.	H3-3	9,835.80	H3-3	9,835.80	0	0%	9,836					9,836					
	POLICE DETAIL				POLICE DETAIL	HOURS	250	RATE	48.50	12,125.00	0	0%	12,125					12,125					
Total Salaries - Operational Staff (Part Time)				0.00														31,797					
Overtime																	133,084						
Total Salaries - Public Works - Highway/Sa				26.00														1,497,215					



Town of Natick

FY 2014 Preliminary Budget

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Town of Natick

Home of Champions

Department: Public Works

Division: Land, Facilities and Natural Resources

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 421,365	\$ 409,064	\$ 466,314	\$ 472,282	\$ 5,968	1.28%
Total Salaries	\$ 421,365	\$ 409,064	\$ 466,314	\$ 472,282	\$ 5,968	1.28%
Operating Expenses						
Expenses	\$ 147,390	\$ 235,471	\$ 238,045	\$ 258,611	\$ 20,566	8.64%
Total Operating Expenses	\$ 147,390	\$ 235,471	\$ 238,045	\$ 258,611	\$ 20,566	8.64%
Total L, F & NR	\$ 568,755	\$ 644,535	\$ 704,359	\$ 730,893	\$ 26,534	3.77%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water and fire protection by maintaining and improving with available resources the water treatment plant, wells and water mains throughout town. The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

- To provide safe, clean, parks, playgrounds and athletic fields for the residents of Natick.
- Continue to move our field maintenance program toward an environmentally safe, sustainable, organic based management plan.
- To continue to repair or rebuild overused or underutilized sites to make them safe, presentable and representative of Natick's commitment to excellence.
- Complete the control system for all of our irrigation systems with a goal of providing better oversight, water management and conservation.
- Work with the school and recreation departments to create a comprehensive field management plan.
- Develop a comprehensive tree management program that effectively and efficiently reduces hazards and improves plant health of desirable species.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

Department of Public Works Land Facilities and Natural Resources

Main Purpose of the Division

The Land Facilities and Natural Resources Division is responsible for the maintenance of over sixty sites which comprise more than seventy acres. The site elements range from multiple baseball fields, softball fields, soccer fields, tennis courts, basketball courts, playgrounds, Memorial beach, Town Common, and the new synthetic field at the Natick High School. The Division is responsible for all maintenance including irrigation, aerating, seeding fertilizing, and line marking of all sports. The Division is also responsible for the care and maintenance of all public shade trees, which includes plant health care, stump grinding, brush cutting, tree pruning and hazard tree removal.

Recent Developments

Coolidge Softball and Baseball renovations- In progress
Establishment of field care procedures, including aeration and fertilization
Wilson Baseball renovations- In progress
Completion of Mahan irrigation upgrades
Varsity Soccer and natural surface football improvements
Addition of new core aerator
Establishment of web-based asset management program that includes a tree inventory
Multiple small improvements including rail painting at Dam Park, Town Forest Trail management, and establishment of playground inspection process.

Current Challenges

Renovation and field improvements. This includes being able to adequately feed, water, and perform much needed agronomic practices. Limiting factors include time and funding. Recent equipment purchases have helped with this challenge
Hazard tree mitigation. Recent improvements such as inventory process have helped with challenge.
Renovation of items in dis-repair. This includes items such as player benches, basketball hoops, and fence damage.
New High School Softball Fields. These fields will require more attention for than normal to ensure proper establishment. Such attention includes aggressive aeration and topdressing. Topdressing would have the greatest impact on operational expenses.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

To satisfy the increased demand for improved park and athletic field conditions an increase in funds would be required to purchase additional amounts of fertilizer, grass seed, and contracted tasks such as field laser leveling, and topdressing.

On the Horizon

Continued development of the web-based asset management
Improved tree planting plan and grant investigation
Installation of centralized irrigation control to improve use efficiency and operation
Installation of water purification at Sergeant field to improve water quality and improve input efficiency



Town of Natick

Home of Champions

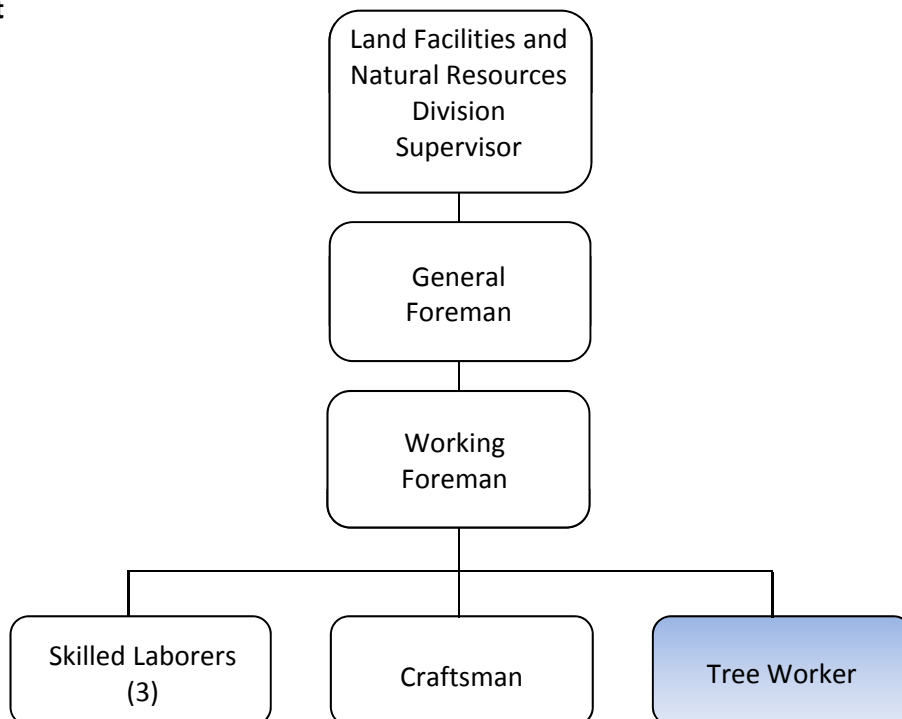
Department: Public Works

Staffing	2010	2011	2012	2013	2014
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Working Foreman	1	1	1	1	1
Craftsmen	1	1	1	1	1
Tree Worker	0*	0*	0*	0	0
Skilled Laborers	3	3	3	3	3
Total FTE	7	7	7	7	7
Total FT/PT	7 FT/0 PT	7 FT/0 PT	7 FT/0 PT	7 FT/0 PT	7 FT/0 PT

Notes

* The tree worker is currently the general foremen.

Organizational Chart



Performance Indicators

	2010	2011	2012	2013	2014
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Workload Indicators

Land & Facilities					
Number of Fields & Parks Maintained	61	61	61	62	62
Acres Mowed Via Contract	53.5	54.5	54.5	55.5	55.5
Forestry					
Number of hazard trees removed	10	39	40*	40*	40*

*Estimate



Town of Natick

Home of Champions

Department: Public Works

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 86,387	\$ 75,915	\$ 92,867	\$ 92,225	\$ (642)	-0.69%
Salaries Operational Staff	\$ 275,643	\$ 267,109	\$ 305,143	\$ 308,977	\$ 3,834	1.26%
Salaries Temporary Operational	\$ 18,047	\$ 25,095	\$ 28,234	\$ 28,840	\$ 606	2.15%
Supervisory Additional Comp	\$ 11,138	\$ 8,300	\$ 8,300	\$ 9,300	\$ 1,000	12.05%
Operational Staff Additional Comp	\$ 4,145	\$ 6,594	\$ 4,470	\$ 4,790	\$ 320	7.16%
Operational Staff Overtime	\$ 26,004	\$ 26,051	\$ 27,300	\$ 28,150	\$ 850	3.11%
Personnel Services	\$ 421,365	\$ 409,064	\$ 466,314	\$ 472,282	\$ 5,968	1.28%

Purchased Services Misc.	\$ 2,005	\$ 4,303	\$ 4,650	\$ 5,150	\$ 500	10.75%
Licenses - CDL & Special	\$ 160	\$ -	\$ 300	\$ 300	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.00%
Tech & Prof. Svs. - Tree Svs	\$ 33,241	\$ 88,647	\$ 61,095	\$ 63,300	\$ 2,205	3.61%
Tech & Prof. Svs. - Mowing Svs	\$ 38,377	\$ 51,407	\$ 54,900	\$ 57,761	\$ 2,861	5.21%
Materials Field Maint[^]	\$ 56,501	\$ 62,256	\$ 76,400	\$ 86,400	\$ 10,000	13.09%
Materials Playground	\$ 4,734	\$ 11,199	\$ 16,000	\$ 16,000	\$ -	0.00%
Materials Beach Maint	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Tools & Hardware	\$ 1,875	\$ 7,322	\$ 7,000	\$ 12,000	\$ 5,000	71.43%
Materials Planting	\$ 6,498	\$ 1,024	\$ 10,000	\$ 10,000	\$ -	0.00%
Irrigation System	\$ 1,299	\$ 6,614	\$ 5,000	\$ 5,000	\$ -	0.00%
Expenses	\$ 147,390	\$ 235,471	\$ 238,045	\$ 258,611	\$ 20,566	8.64%

Total DPW LF & NR	\$ 568,755	\$ 644,535	\$ 704,359	\$ 730,893	\$ 26,534	3.77%
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[^] Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Public Works

Land, Facilities and Natural Resources

Personnel Services:

Salary Supervisory: Funds the department Supervisor who also serves as Tree Warden.

Salaries Operational Staff: Salaries to fund the 8 staff employees.

Salaries Temporary Operational: Funds to pay for police details for tree removals/pruning and misc. roadside work when necessary, part time employees to maintain flower gardens and part time summer help.

Supervisory Additional Comp.: This funds contractual obligations for continuing education, degree stipend, and performance evaluation.

Operational Staff Additional Comp.: This funds Union contractual obligations for working out of classification.

Operational Staff Overtime: This funds Union contractual obligations for work performed outside normal hours of operation.

Purchase of Services:

Purchased Services Misc.: This funds the purchase of misc. supplies, association dues, pesticide license renewals, conference fees.

Other Services (Misc.)

Licenses-CDL and Special: This funds the reimbursement of employees for license renewals (CDL, Hoisting, etc.) per contract agreement.

Clothing Allowance Operational Staff: This funds the clothing allowance for employees per contract agreement.

Technical & Professional Services:

Tree Service This funds the pruning and removal work done by outside contractors, poison ivy control in the parks and on school grounds, Hemlock Woolly Adelgid sprays, Dutch Elm Disease and winter moth controls, and deep root fertilization. A recent decision by the Attorney General requires all tree work to be completed under MGL Ch 30 39M. This requires contractors to pay prevailing wage, and post additional bonds.

Mowing Service: This funds the mowing of 16 sites which cover 60 acres of grass by an outside contractor as needed.

Supplies:

Materials Field Maintenance: This funds the purchase of pellet lime, fertilizer, infield conditioner, infield mix, herbicides, pesticides, contractual pesticide and herbicide applications, irrigation supplies, irrigation repairs, bark mulch, grass seed, loam, topdressing materials, fence repairs, and many other misc. items as needed. This item includes additional funding for turf maintenance.

Materials Playgrounds: This funds the purchase of playground resilient materials and parts needed to make repairs.

Materials Beach Maintenance: This funds the purchase of beach sand, turn boards, fence repairs, and repairs to the piers and playground equipment.

Materials Planting: This newly established line item funds the purchase of a limited number of trees, various plants in the landscape that are in need of replacement, and flowers for the gardens.

Tools and Hardware: This funds the purchase of misc. tools and hardware, flags for the buildings and parks, plastic bags for trash receptacles, padlocks, keys, 2cycle oil, saw chains, files, chain saw repairs, batteries, wire ties, light bulbs, park bench repairs, string, tape measures, RV antifreeze for winter shutdowns, gas cans, nuts, bolts etc.

Irrigation System: This fund is used to purchase irrigation parts for repairs, upgrades, and is used to fund irrigation contractor work on an as needed basis.



Department Public Works - Land, Facilities & Natural Resources

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S			
											[(K-I)/D]		[(I+L)*M]					[N thru R]			
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step	End Step	Pro-Rata Step	COLA	End Step	LGY	EDU	DIFF	Other Comp.	Total FY 2014				
Department						Public Works - Land, Facilities & Natural Resources				Munis Dept. #		49	(@ 52 weeks)					(@ 52.2 weeks)			
Salaries Supervisory Staff						MUNIS Code				5112											
444442	GOODHIND	ARTHUR	05/16/2012	1.0	DIV SUPVSR	SUPER/ADM	C2-4	89,190.23	C2-5	94,468.12	880	2%	91,871		7,800		1,500 9,300	101,525 92,225			
Total Salaries - Supervisory Staff				1.0														101,525			
Salaries Operational Staff						MUNIS Code				5113											
158	ALLEN	RICHARD	03/20/1978	1.0	GNL FOREMN	LL 1116	MD-7	58,834.26	MD-7	59354.26	260	2%	60,276	1,100		900	62,508				
3497	BACCARI	SCOTT	01/17/1996	1.0	WKG FOREMN	LL 1116	MC-7	53,059.97	MC-7	53579.97	260	2%	54,386	500		650	55,746				
41075	PERRY	TIMOTHY	09/17/1997	1.0	CRAFTSMAN	LL 1116	M8-7	50,093.47	M8-7	50613.47	260	2%	51,361	500		420	52,478				
42457	LEMONT	JOHN	07/21/2004	1.0	SK LABORER	LL 1116	M4-7	48,906.42	M4-7	49426.42	260	2%	50,150	0		420	50,763				
42948	COTTER	WILLIAM	05/17/2006	1.0	SK LABORER	LL 1116	M4-7	48,906.42	M4-7	49426.42	260	2%	50,150	0		150	50,493				
44470	HENDRICKS	CHRISTOPHER	06/18/2012	1.0	SK LABORER	LL 1116	M4-3	40,614.08	M4-4	41134.08	43	2%	41,471	0		150	41,780				
Total Salaries - Operational Staff				6.0														2,100	2,690	313,767	
Salaries Operational Staff (Part Time)						MUNIS Code				5123										4,790	308,977
3721	HALPERN	NANCY	04/07/2005	0.25	GARDEN AST	Per. Bd.	H5-5	6,712.00	H5-5	6,712.00	0	0%	6,712				6,738				
9050	MAGEE	JANE	04/07/2005	0.25	GARDEN AST	Per. Bd.	H5-5	6,712.00	H5-5	6,712.00	0	0%	6,712				6,738				
	SUMMER TEMP				LABORER H3	Per. Bd.	H3-3	3,972.15	H3-3	3,972.15	0	0%	3,972				3,972				
	SUMMER TEMP				LABORER H3	Per. Bd.	H3-3	3,972.15	H3-3	3,972.15	0	0%	3,972				3,972				
	POLICE DETAIL				POLICE DETAIL	HOURS	150 RATE	48.50		7,275.00	0	0%	7,421				7,421				
Total Salaries - Operational Staff (Part Time)				0.50														28,840			
Overtime																	28,150				
Total Salaries -				Public Works - Land, Facilitie				7.50											472,282		

Key:
Per. Bd. - Personnel Board; 1116 - Labor Union - Local 1116; COLA - Cost of Living Adjustment

Notes: